

#2013RT25 *Goosefare Brook Watershed-based Management Plan Development Project*

Grantee: Saco, City of

WATERSHED INFORMATION:

Goosefare Brook is a Class B stream located in the City of Saco and Town of Old Orchard Beach that drains into the Saco Bay between Old Orchard Beach (OOB) and Ferry Beach State Park. The stream's total length is 6.14 miles and has a total watershed area of 9.8 square miles. According to Maine DEP's Draft Impervious Cover TMDL (2012), approximately 17% of the watershed is comprised of impervious surfaces. The watershed includes a mix of residential, commercial, and recreational land uses. Goosefare Brook begins in a low-intensity developed area just north of Interstate 95 adjacent to Jenkins Road. The stream flows southeast across U.S. Routes 95 and 195 where it flows through a small forested area and joins with Bear Brook at the Boston and Maine Springfield Terminal Railroad. Goosefare Brook continues through a wetland area, where it meets with Branch Brook before emptying into the Saco Bay just downstream of U.S. Route 9 between Old Orchard Beach and Ferry Beach State Park. The Goosefare Brook covers approximately 4,480 acres in the City of Saco and 1,792 acres in the Town of Old Orchard Beach.

The Rachel Carson National Wildlife Refuge has recognized the value of Goosefare Brook and its downstream estuary by acquiring approximately 500 acres in the Goosefare Brook area to protect migratory bird habitat and coastal wetlands. To further support these efforts, the City of Saco has permanently protected other habitat areas including The Heath and the Saco Tannery Pits site. Horton Woods and the Prentiss parcel are more recent acquisitions that have added to these valuable places and provide additional examples of a proactive approach to habitat protection.

The City of Saco's long-term goal (along with their partner OOB), which is outlined in the City of Saco's Comprehensive Plan 2011 Update (approved by the Maine State Planning Office and City Council in 2012), is to provide clear and proactive direction to protect and improve the quality of the surface waters; maintain the quality and quantity of the groundwater to provide safe drinking water, protect significant wetlands and adjacent uplands from encroachment and degradation; manage flood-prone areas to reduce the risk of property and environmental damage; protect the beaches and other shorefront areas from erosion; and protect and improve significant wildlife and fisheries habitat and critical and unique areas for threatened and endangered species including the Atlantic Salmon, Blanding's Turtle, Piping Plover, and Harlequin Duck.

PROBLEM / NEED:

Goosefare Brook has been assessed by DEP as not meeting water quality standards for metals and aquatic life use, and has been listed on the 303(d) list of impaired waters. In addition to metals and aquatic life impairments, Goosefare Brook outlets into the Saco Bay between two of Maine's most popular beaches, just downstream of the Rachel Carson Wildlife Preserve and proximate to Ferry Beach State Park and Ecology School. Therefore, bacteria-related water quality concerns are monitored very closely as this area is one of the most visited recreational areas, thus fueling economic drivers in Southern Maine and York County in general.

- **Bacteria:** Maine Healthy Beaches Program (MHBP) routinely monitors the bacterial quality of waters at both town beaches for human health concerns associated with bacteria contact encountered during beach/swimming activities. Elevated levels of *Enterococci* bacteria sporadically detected at or adjacent to the outlet of Goosefare Brook have raised the concerns for illicit discharges within the watershed that could impact and/or trigger a beach closure. An intra-municipal working group including staff from Saco and OOB, as well as DEP, has been meeting regularly with MHBP for years to discuss monitoring results and subsequent steps to identify and prioritize pollutant reduction activities. The City of Saco has taken proactive measures to identify, eliminate and/or mitigate potential bacteria sources (e.g., Main Street area CSO separation, Bear Brook sewer replacement, etc).
- **Metals TMDL:** Toxicity impairments due to seven heavy metals (Cd, Cr, Cu, Fe, Ni, Pb, Zn) were addressed through this TMDL in 2003. The heavy metals were monitored in the stream sediments from 1998-2000 as part of an ongoing ecological assessment of development impacts on the streams. Sampling sites above an industrial facility, Saco Steel, located on Lund Road were in compliance with the Class B standards while sampling sites adjacent to and below Lund Road were only meeting Class C standards. Copper concentrations downstream were found to be four times higher than those upstream throughout the TMDL study. A timeline of events relating to the metal TMDL is provided below:
 - Goosefare Brook was placed on the 303(d) list in 2002;
 - DEP prepared and EPA approved the TMDL in 2003; and
 - The City of Saco, after completing a Watershed Survey in 2002 with OOB, continues to review metals data provided by DEP. The City of Saco has acquired the Saco Steel site and source reductions have been addressed through a recent EPA Brownfield grant.
- **Impervious Cover (IC) TMDL:** According to DEP's statewide IC TMDL, Goosefare Brook is currently not attaining its Class B standards at all sampling stations and is not attaining Class C standards at sampling station 337 and possibly 271. The watershed is currently estimated by DEP to be roughly 17% IC, and a TMDL threshold of 9% effective IC is recommended by DEP to attain and maintain its water quality classification. The impairment of Goosefare Brook, according to the DEP's IC TMDL, is attributed to "a variety of pollutants in urban stormwater as well as erosion, habitat loss and unstable stream banks caused by excessive amounts of runoff." The impervious cover TMDL assessment for Goosefare Brook addresses the remaining water quality impairments to aquatic life use (benthic macro invertebrate and stream habitat assessments). DEP placed Goosefare Brook on Maine's list of Urban Impaired Streams in 2004 and it is listed on the 2012 303(d) list for Benthic Macro invertebrate Bioassessments.

PURPOSE:

Goosefare Brook, a 6.14 mile long Class B stream in Saco and Old Orchard Beach, does not adequately support aquatic life. Goosefare Brook is considered impaired under the Maine law and the Federal Clean Water Act. The purpose of this project is to develop a locally supported watershed based management plan that will outline actions needed to improve Goosefare Brook's water quality and aquatic habitat to attain Class B standards and to build local support for implementation of this plan.

PROJECT DURATION:

Project Start Date: February 15, 2014

Project Completion Date: February 15, 2016

GENERAL PROJECT PLAN:

The City of Saco will sign a grant agreement with the Maine DEP specifying work to be performed and terms and conditions of the grant. YCSWCD will be responsible for project coordination. The City of Saco will retain a project consultant to assist in the development of the Goosefare Brook Watershed-based Management Plan. The City of Saco and YCSWCD will engage and cooperate with stakeholders including the Town of Old Orchard Beach, Maine DEP, Saco Valley Land Trust, Goosefare Brook watershed residents, Eastern Trails Association, Sweetser, Rachel Carson National Wildlife Refuge, Saco Conservation Commission, Old Orchard Beach Conservation Commission, Ocean Park Conservation Society, Ocean Park Association, Maine Healthy Beaches Program, Thornton Academy, General Dynamics, Maine Department of Transportation and the Maine Transportation Authority.

Broadly, this project involves evaluation of existing watershed information, a detailed characterization and supplemental assessment of the watershed to plan for the targeted use of structural and non-structural BMPs and extensive public outreach and stakeholder involvement. Three committees will be convened (Steering Committee, Stream Monitoring and Assessment Committee and Technical Advisory Committee) to gather public input about local concerns, develop a project monitoring plan and identify restoration opportunities and outreach strategies to promote the use of BMPs.

The City of Saco will work in coordination with YCSWCD, the project consultant and stakeholders to produce a locally supported Watershed Management Plan (WMP) that addresses all nine of the EPA's required elements for watershed-based plans. This plan will also incorporate stakeholder recommendations and will be designed to address existing development, redevelopment and new development in accordance with current zoning and the Comprehensive Plan for the City of Saco. The watershed needs will be prioritized based on environmental benefits and impacts; estimated costs; right of way requirements; and feasibility of implementation. Most importantly, the plan will clearly detail what work is needed in order to improve and protect the water quality and aquatic habitat of Goosefare Brook and identify an implementation strategy that includes cost estimates, funding strategy and sources, roles and responsibilities and completion schedules.

In managing this project, NPS Program grant funds will not be used to undertake, complete or maintain any work otherwise required by existing permits or orders. The project will be conducted, in part, within the Saco and Old Orchard Beach Urbanized Area designation. The project activities are not permit requirements under the Saco or Old Orchard Beach Municipal Separate Storm Sewer System (MS4) General MEPDES permit effective July 1, 2013.

All press releases, outreach materials, project signs, and plans will acknowledge that the project is funded in part by the United States Environmental Protection Agency under Section 319 of the

Clean Water Act. EPA's logo will not be included on materials unless the Grantee receives prior instructions and approval from EPA. Refer to the grant agreement, Rider A(III.)(F.).

TASKS, SCHEDULES & ESTIMATED COSTS:

TASK #1: Project Management

The City of Saco will sign a grant agreement with DEP outlining project roles, responsibilities and funding arrangements. The City of Saco will also complete a subagreement with YCSWCD to serve as Project Coordinator. Saco will also retain a qualified consultant(s) to provide technical assistance for specific tasks (e.g., stormwater retrofit inventory), which will be outlined in a subagreement. Consulting services paid for with grant funds will be arranged and carried out using procurement procedures as described under Section 4 of DEP's *Nonpoint Source Grant Administrative Guidelines*.

YCSWCD will act as Project Coordinator to administer the grant (i.e., tracking project progress, expenses and local match, carry out invoicing and complete progress reports and the final project report). YCSWCD will utilize the DEP NPS Site Tracker tool to document and track NPS sites found during the project. The City of Saco and YCSWCD will coordinate to identify and utilize many local and/or in-house resources available (e.g., GIS capabilities, existing website, ordinance review, build-out analysis, etc.). Four project staff meetings will be conducted during the project to plan startup activities and coordinate on project management tasks.

START DATE: February 2014 **END DATE:** January 2016

1st Year Outputs: Subagreements, Semi-annual Progress Reports

COST: \$6,666 (grant), \$2,640 (match), \$9,306 (total)

TASK #2: Steering Committee Meeting Coordination and Participation

The Steering Committee will provide oversight and guidance throughout the Watershed Management Plan development process and will consist of representatives from the key stakeholder groups including the City of Saco, Town of Old Orchard Beach, Maine DEP, Saco Valley Land Trust, Goosefare Brook watershed residents, Saco Conservation Commission, Maine Healthy Beaches Program, Thornton Academy, General Dynamics, Eastern Trails Association, Sweetser, Rachel Carson National Wildlife Refuge, Old Orchard Beach Conservation Commission, Ocean Park Conservation Society, Ocean Park Association, Ocean Park Property Committee, Maine Department of Transportation and the Maine Transportation Authority.

As such, municipal staff, citizen volunteers and YCSWCD will all have roles in this task. YCSWCD will be responsible for meeting coordination, facilitation and summarization while municipal staff and citizen volunteers will be responsible for meeting participation and input into the Watershed Management Plan's development. YCSWCD will also be responsible for facilitating communications with Steering Committee members that occur outside of scheduled meetings.

Five (5) Steering Committee meetings will be held throughout the course of the project. The first will serve as an initial kickoff meeting to present the project scope / timeline and establish roles

and responsibilities for various committee members. The intermediary meetings will include preliminary planning and preparation for the stakeholder kickoff meeting; work on prioritization methodologies; check-ins to ensure that the various tasks are being completed on time and within the budget; discussion and development of a funding mechanism and plan implementation; and review of draft plan. The Steering Committee will develop 2 subcommittees, a Stream Monitoring and Assessment Committee (SMAC) and a Technical Advisory Committee (TAC). The Steering Committee will provide an important opportunity to recommend any adjustments needed to remain within the project scope. The fifth and final meeting will occur near the end of the project timeline so the committee can ensure that all tasks have been completed in accordance with the project scope including planning and preparation for the presentation of the draft Watershed Management Plan to the Councils of the watershed community.

START DATE: February 2014 **END DATE:** February 2016

1st Year Outputs: Three steering committee meetings held

COST: \$3,726 (grant), \$3,600 (match), \$7,326 (total)

TASK #3: Preexisting Information Evaluation, Data Collection and Stressor Identification

Project staff will gather existing information, collect additional data to enhance understanding of the water quality and aquatic impairments, and analyze data to identify stressors and problem sources for different parts of the stream. Specific work under this task includes:

- **Review of Preexisting Watershed Information-**YCSWCD, City of Saco and OOB engineering staff, and project consultant will gather and compile all watershed specific information.
- **Stream Monitoring Plan** - The City will convene a **Stream Monitoring and Assessment Committee (SMAC)** with DEP, YCSWCD, Old Orchard Beach, Maine Healthy Beaches and other project partners to review existing stream data and develop a monitoring plan to fill key data gaps, enhance watershed characterization and improve understanding of specific stressors and impairments. The monitoring plan will be provided as a deliverable and incorporated into the project's Instream Water Quality Sampling QAPP (Task 4).
- **Water Quality Monitoring-** Project staff will carry out the monitoring plan developed by the SMAC during the 2014 field season. Possible monitoring parameters include E. coli, diurnal dissolved oxygen, conductivity, metals, nutrients and pharmaceuticals. The water quality monitoring methods will follow the Goosefare Brook QAPP (see Task 4 below). Monitoring results will be summarized in a brief report.
- **Geomorphic Analysis** – Project staff (including YCSWCD and consultant) will conduct a rapid geomorphic assessment and identify locations that are experiencing adverse hydrologic impacts from surrounding land uses or historical stream channel alterations. Project staff will use methods described in the DEP's *A Citizen's Guide to Basic Watershed, Habitat, and Geomorphology Surveys in Stream & River Watersheds* (February 2009). Survey information will be shared with a geomorphic consultant, who will help develop an accompanying set of recommendations and cost estimates for correcting identified impacts. The consultant will focus on the altered sections of the stream, keeping in mind both stream dynamics and habitat considerations. Geomorphic analysis results will be summarized in a brief report.
- **Stressor Identification** - The SMAC will meet to review water quality monitoring, geomorphic and other information collected during the project to identify water quality

issues, stressors and sources for different parts of the stream. The stressor analysis results will be summarized in a brief report.

START DATE: February 2014 **END DATE:** September 2015

1st Year Outputs: Data and assessment results summaries (WQ Monitoring Report; Geomorphic Analysis Report) and Stream Monitoring Plan completed

COST: \$15,041 (grant), \$5,700 (match), \$20,741 (total)

TASK #4: Data Quality Assurance

This project will be conducted to meet applicable quality assurance procedures in the DEP document “Maine Section 319 NPS Management Program Quality Assurance Program Plan, 2011” <http://www.maine.gov/dep/water/grants/319.html>

a. Secondary Data. Development of the watershed plan depends on the use of pre-existing data (secondary data) that may come from a number of sources (other studies, publications, government, etc.). Before using pre-existing data, YCSWCD will evaluate the data to determine if the data is acceptable to use for this project. YCSWCD will prepare a brief “Secondary Data Quality Assurance Guidance” describing how the data will be evaluated. The grantee will document evaluations in a table: data type; data source (originating organization, report title, date); how data will be used for the project; and limitations on data use, if any.

b. Instream Water Quality Sampling. The project (Task 3) involves collection and analysis of water quality samples. YCSWCD will submit Quality Assurance Project Plan (QAPP) to DEP for approval before conducting sampling. The QAPP will be developed in accordance with the MDEP Quality Management Plan (Section 7.3 or 7.4) and EPA Requirements for Quality Assurance Project Plans, EPA QA/R-5, March 2001.

C. Fluvial Geomorphologic Assessment. The project (Task 3) involves fluvial geomorphologic assessment. YCSWCD will submit a Survey Implementation Plan (SIP) under the DEP’s Generic Quality Assurance Project Plan for Maine Stream Corridor Surveys (1/14/13). A SIP will be completed before conducting the fluvial geomorphologic assessment. The QAPP will be developed in accordance with the MDEP Quality Management Plan (Section 7.3 or 7.4) and EPA Requirements for Quality Assurance Project Plans, EPA QA/R-5, March 2001.

START DATE: February 2014 **END DATE:** May 2014

1st Year Outputs: Approved Water Quality Sampling QAPP; Approved Fluvial Geomorphologic Assessment SIP; Secondary Data Evaluation Table

COST: \$3,000 (grant), \$0 (match), \$3,000 (total)

TASK #5: Stormwater Retrofit Inventory and Watershed Restoration Planning

The project consultant will conduct an inventory of potential structural retrofits to address the identified stressors to improve water quality and aquatic habitat. City of Saco and OOB staff will support these efforts by providing any associated GIS data layers and the relevant elements from the Comprehensive Plan (e.g., future development potential, land conservation goals, etc.) that can enhance supplemental data collection, synthesis and interpretation. The Saco and OOB Planner and Planning Board will coordinate with the project to develop specific guidelines for a

Goosefare Brook Watershed overlay zone and other recommendations for local ordinances or Comprehensive Plans.

- The **Technical Advisory Committee (TAC)** will be a subcommittee of the stakeholder group charged with evaluating and prioritizing restoration activities and BMPs to address each stressor/source. The TAC will focus on identifying and prioritizing potential restoration project locations using the structural retrofit inventory and results from the geomorphology assessment. The TAC will meet three times throughout the course of the project and provide key input to help guide the Watershed Management Plan's development. They will also evaluate BMP cost estimates and help develop a financing strategy for the Plan's implementation.
- Project consultant will coordinate with the TAC to identify and determine what retrofits of existing development are needed, as well how to address development and redevelopment. The data collected will be integrated into City of Saco and Town of Old Orchard Beach GIS system for future land use and implementation efforts. The list will also be compiled into a NPS Site Tracker, which will be used to track progress during implementation efforts. Determination of retrofit opportunities for the watershed in order to attain Class B water quality criteria to support aquatic life and recreational use will include:
 - **Structural retrofit inventory:** will provide a rational basis for prioritizing structural retrofits to provide the greatest benefits for the least costs (for which planning level estimates will be developed).
 - **Nonstructural Measures:** (ordinance changes, conservation easements, maintenance activities, etc.)
 - **Future development potential:** will identify key undeveloped areas remaining in watershed most at risk from future development and provide basis to assist in establishing conservation priorities.
 - **Habitat assessment:** will identify specific flood plain areas, riparian areas and in-stream reaches in need of restoration along with prioritization of recommended actions.

START DATE: November 2014 **End Date:** August 2015

1st Year Outputs: One TAC meeting held

COST: \$6,369 (grant), \$7,980 (match), \$14,349 (total)

TASK #6: Outreach & Stakeholder Involvement

Public involvement is key to building community support and effectively generating meaningful stakeholder involvement in the watershed management plan development process. Public notification will be posted on YCSWCD, City of Saco, and Town of OOB websites and appear in the local paper. Stakeholders will be invited to an initial kickoff meeting, which will provide a presentation of the overall rationale and intent of the Watershed Management Plan. At the kickoff meeting, stakeholders will have the opportunity to participate in a “keypad polling process” (which is an interactive process that involves confidential voting) to voice initial thoughts, concerns and opportunities early in the process which will be integrated into the planning process. Results will be reported to the larger group and the kickoff meeting will close with an invitation for attendees to participate in project committees and plan review.

An intercept survey will be conducted by Thornton Academy students to assess community knowledge and concerns and opportunities related to Goosefare Brook and will be used to focus the workgroup's efforts on providing targeted methods and materials to increase the likelihood of residential behavior change.

The **Steering Committee** will assist with planning for the public meetings and develop a plan to promote the increased use of BMPs to reduce stormwater impacts throughout the watershed. They will also assist in implementing an intercept survey based on MDEP guidance documents. The results from the survey will help focus the plan's efforts on providing targeted methods and materials to increase the likelihood of residential behavior change.

It is critical to keep local elected and appointed officials closely informed of and involved in the Watershed Management Plan development process. The Project Coordinator and the Steering Committee will ensure that status reports are provided periodically to relevant officials at milestones throughout the process. As appropriate, this will be accomplished through presentations at Council or Board meetings and / or ongoing electronic communications. Additionally, a Council member will be invited to serve on the Steering Committee. The Project Coordinator and key stakeholder participants will also formally present the preliminary plan recommendations and invite comments from Councilors or Board members before the plan is finalized. All presentations provided at the community forums will be posted on the project website for public access.

START DATE: February 2014 **END DATE:** February 2016

1st Year Outputs: Kickoff meeting and intercept survey completed

COST: \$4,930 (grant), \$9,420 match), \$14,350 (total)

TASK #7: Write and Revise Watershed Management Plan

Based on the information developed from all of the previous tasks, the project consultant will be primarily responsible for writing a draft Watershed Management Plan that clearly lays out a strategy for stream restoration and presents the basis for that strategy. EPA's 9 elements for watershed-based plans as well as other relevant elements will be included in the plan or its appendices. EPA's nine elements include:

- a. Identification of causes of impairment and pollutant sources or groups of similar sources that need to be controlled to achieve needed load reductions, and any other goals identified in the watershed plan.
- b. An estimate of the load reductions expected from management measures.
- c. A description of the nonpoint source management measures that will need to be implemented to achieve the load reductions identified in element b, and a description of the critical areas in which those measures will be needed to implement the plan.
- d. An estimate of the amounts of technical and financial assistance needed, associated costs, and/or the sources and authorities that will be relied upon to implement the plan.
- e. An information and education component used to enhance public understanding of the project and encourage their early and continued participation in selecting, designing, and implementing the nonpoint source management measures that will be implemented.
- f. A schedule for implementing the nonpoint source management measures identified in this plan that is reasonably expeditious.

- g. A description of interim measurable milestones for determining whether nonpoint source management measures or other control actions are being implemented.
- h. A set of criteria that can be used to determine whether loading reductions are being achieved over time and substantial progress is being made toward attaining water quality standards.
- i. A monitoring component to evaluate the effectiveness of the implementation efforts over time, measured against the criteria established under item **h** immediately above.

In addition, the plan will also clearly outline the entity that will oversee plan implementation. Once the Draft Watershed Management Plan has been completed, it will be reviewed by the Steering Committee, two project subcommittees and any other interested parties for refinement and revision. Additionally, the key findings and recommendations from the plan will be presented to the Councils and other relevant committees from the watershed community for consideration, feedback and formal endorsement. The project consultant will incorporate all relevant comments and suggestions to produce the final version of the Watershed Management Plan.

Additionally, the Watershed Management Plan's recommendations will include provisions for adaptive management to provide the flexibility needed to ensure efficient and successful plan implementation. For a detailed reference "toolbox" on watershed planning, refer to EPA's [Handbook for Developing Watershed Plans to Restore and Protect Our Waters](#) (March 2008) and [A Quick Guide to Developing Watershed Plans to Restore and Protect Our Waters](#) (May 2013).

START DATE: May 2015 **END DATE:** February 2016

1st Year Outputs: Plan template developed and background information sections of plan drafted

COST: \$6,220 (grant), \$2,450 (match), \$8,670 (total)

DELIVERABLES:

Three (3) copies of each Deliverable will be provided to the DEP Agreement Administrator. The DEP AA will forward a copy of all deliverables to EPA. Grantees should label each deliverable according to procedures described in the DEP document "Nonpoint Source Grant Administrative Guidelines" (http://www.maine.gov/dep/blwq/docgrant/319_files/2010/guidelines.doc).

1. Sub-agreements; semi-annual progress reports and final project report (Task 1)
2. Data and assessment results and stressor identification summary (Task #3)
3. Approved Water Quality Sampling QAPP, Fluvial Geomorphologic Assessment SIP, Secondary data evaluation table (Task #4)
4. Retrofit Inventory & Opportunities Report and NPS Site Tracker summary (Task #5)
5. Kick-off meeting summary, Intercept survey results, Newspaper articles (Task #6)
6. Final Watershed Management Plan (Task #7)

INTERAGENCY COORDINATION, ROLES, AND RESPONSIBILITIES:

The **Maine Department of Environmental Protection** will administer project funding, serve as the project advisor, participate on the steering committee and subcommittees, and assist with water quality monitoring and other watershed assessment needs.

The **US Environmental Protection Agency** will provide project funding and guidance.

The **City of Saco** will guide the project; serve on the steering committee and subcommittees; provide project updates at Town meetings; advertise project activities on its website; and provide meeting space.

The **York County SWCD** will serve as the project coordinator and be responsible for the coordination and implementation of all project activities.

The **Town of Old Orchard Beach** will participate as a stakeholder, provide in-kind and cash match towards the project tasks and provide technical review of the project and WMP effort.

Thornton Academy will engage faculty and students in the WMP and carry out an intercept study with the public to gauge knowledge and opinions regarding Goosefare Brook, watershed health and water quality.

PROJECT COORDINATOR:

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ESTIMATED TOTAL COST, FEDERAL AND NONFEDERAL SOURCES:

Federal EPA Section 319 Grant Funds:	\$45,952
Nonfederal Match	<u>\$31,790</u>
Total:	\$77,742

<u>Sources of Match</u>	<u>Dollar Value Planned</u>
City of Saco/OOB	\$25,320
City of Saco/OOB printing	\$ 1,450
City of Saco/OOB meeting space	\$ 600
Thornton Academy	\$ 1,000
Citizen and Business Representatives	\$ 3,420
Total	\$31,790

BUDGET INFORMATION:**Part 1, Estimated Personnel Expenses (Grantee staff only)**

Position Name and Title	Hourly Rate	Number of Project Hours	Salary and Fringe	Total Grantee Personnel Expenses
Municipal staff	\$60	382		\$22,920
GIS Staff	\$60	40		\$2,400
Totals				\$25,320

Part 2, Budget Estimates by Cost Category:

Cost Category	EPA 319 Grant Funds	Non-Federal Match	Total Cost
Salary & Fringe (from Part 1)		\$25,320	\$25,320
Supplies	\$400	\$2,050 (2)	\$2,450
Subgrantee (3)	\$26,200		\$26,200
Contractual (4)	\$16,235		\$16,235
Donated Services – Labor (5)	0	\$4,420	\$4,420
Travel (6)	\$1,017		\$1,017
Other (7)	\$2,100		\$2,100
Totals	\$45,952	\$31,790	\$77,742

1. Supplies: RFP, LOA, final project reporting (\$200), steering committee coordination and participation (\$100), data collection (\$100)
2. Supplies: stakeholder lists, outreach, postage and meeting supplies (\$200), meeting space (3 times @\$200/space), printing and postage for draft plan (\$250) and printing and postage for final plan (\$1,000)
3. Subgrantee: YCSWCD, \$26,200 (primarily personnel costs 524 hrs.@\$50/hr.)
4. Contractual Consultant, \$14,235 (219 hrs. labor @\$65/hr.); Contractual Geomorphologist, \$2,000
5. Donated services – labor includes Thornton Academy staff and students, citizens and business leaders
6. Travel at state rate of 0.44/mile for total of 2311 miles
7. Lab fees; E. coli (12 samples @ 3 sites) @\$600 total. TP, Ortho P, Nitrate/Nitrite, Ammonia, Chloride,
4 metals (3 sites X 2 samples each day) @\$1500 total.